

Current Expense Expenditure Comparison - Oct 2008, Oct 2009, Oct 2010

Department	2008 Budget	Actual 10/31/08	% 2008	2009 Budget	Actual 10/31/09	% 2009	2010 Budget	Actual 10/31/10	% 2010
WSU Extension	\$385,273	\$278,316	72%	\$299,260	\$215,592	72%	\$287,123	\$191,672	67%
Assessor	1,414,431	1,094,453	77%	1,329,646	1,019,657	77%	1,227,736	949,836	77%
Auditor	1,324,151	977,785	74%	1,202,352	904,388	75%	1,155,494	892,095	77%
Board of Equalization	19,081	9,307	49%	29,933	18,318	61%	46,625	29,096	62%
Budget & Finance/Risk	186,684	146,148	78%	116,356	90,401	78%			
Facilities & Grounds	1,169,745	1,002,467	86%	1,101,198	789,466	72%	1,036,574	714,091	69%
Human Resources	198,147	172,131	87%	237,989	196,032	82%	197,571	129,007	65%
Civil Service	20,834	15,937	76%	3,718	2,455	66%	8,618	7,380	86%
Clerk	735,733	582,020	79%	664,710	572,031	86%	656,659	527,384	80%
Commissioners	327,263	233,810	71%	303,962	239,738	79%	287,490	235,562	82%
Central Operations	357,702	288,529	81%	283,012	234,186	83%	290,839	219,724	76%
District Court	884,500	678,052	77%	941,662	708,013	75%	909,232	699,384	77%
Community Development	3,807,863	2,589,485	68%	2,357,828	1,979,926	84%	1,718,879	1,326,011	77%
Parks & Trails	763,544	573,762	75%	544,754	428,091	79%	495,159	343,757	69%
Probation Services	965,029	683,777	71%	870,406	642,005	74%	806,500	581,176	72%
Juvenile Facility	903,139	725,796	80%	942,995	749,070	79%	949,031	739,170	78%
District Court Probation	112,253	89,699	80%	130,385	97,279	75%	117,109	95,501	82%
Prosecutor	1,591,358	1,085,370	68%	1,523,451	1,119,286	73%	1,435,320	1,045,237	73%
Coroner	206,697	165,603	80%	200,510	163,352	81%	190,956	157,767	83%
Sheriff	8,883,766	6,958,759	78%	8,163,524	6,568,000	80%	7,835,099	6,373,177	81%
Traffic Policing	732,337	451,194	62%	965,765	822,021	85%	970,000	741,393	76%
Superior Court	1,333,245	1,037,945	78%	1,277,487	936,765	73%	1,222,322	833,160	68%
Treasurer	753,134	598,423	79%	685,817	545,692	80%	677,852	541,874	80%
Non Departmental	99,049	72,548	73%	105,288	90,463	86%	121,210	52,253	43%
Risk Management	471,624	485,266	103%	440,879	478,692	109%	478,691	480,196	100%
Transfers Out to Other Funds	1,227,582	816,827	67%	781,111	549,754	70%	582,758	488,440	84%
Totals	\$28,874,164	\$21,813,409	76%	\$25,503,998	\$20,160,673	79%	\$23,704,847	\$18,394,343	78%

*Benchmark for October is 84%